

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	4,800	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,800	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Purchased Services	41,597	226,675	226,675	86,891	(139,784)	-61.7%
Other Operating Expenses	35,000	0	0	0	0	0.0%
Rental Property	34	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	76,631	226,675	226,675	86,891	(139,784)	-61.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	47,440,339	49,091,105	47,642,919	42,564,680	(6,526,425)	-13.3%
Budget Object Group Total: 3. GRANTS	47,440,339	49,091,105	47,642,919	42,564,680	(6,526,425)	-13.3%
Total Expenses	47,521,770	49,317,780	47,869,594	42,651,571	(6,666,209)	-13.5%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - reach up

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	20,278,258	19,143,717	15,920,874	12,308,629	(6,835,088)	-35.7%
Special Fund	23,258,641	22,096,676	22,096,676	23,401,676	1,305,000	5.9%
Federal Funds	1,561,234	5,702,987	5,457,222	4,152,222	(1,550,765)	-27.2%
ARRA Funds	0	0	1,636,422	0	0	0.0%
Global Commitment	2,423,638	2,374,400	2,758,400	2,789,044	414,644	17.5%
Funds Total	47,521,770	49,317,780	47,869,594	42,651,571	(6,666,209)	-13.5%

Position Count						
FTE Total						